



General Assembly
Fifty-second session

3 June 1997

**Proposed programme budget
for the biennium 1998-1999***

Part VIII Common support services

Section 27
Administrative services
(Programme 24 of the medium-term plan
for the period 1998-2001)

General overview

* The present document contains the summary tables of section 27 of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1)*.



Part VIII

Common support services

Section 27

Administrative services

Table 27.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Office of the Under-Secretary-General for Administration and Management	11 937.2	12 695.9	(1 017.2)	(8.0)	11 678.7	735.5	12 414.2
B. Office of Programme Planning, Budget and Accounts	18 831.3	20 156.1	(730.9)	(3.6)	19 425.2	1 128.2	20 553.4
C. Office of Human Resources Management	39 118.1	40 782.1	2 308.2	5.6	43 090.3	2 712.5	45 802.8
D. Support services	230 131.6	229 897.7	(18 676.0)	(8.1)	211 221.7	11 791.0	223 012.7
E. Conference services	465 373.6	459 263.2	(27 764.1)	(6.0)	431 499.1	11 743.6	443 242.7
F. Administration, Geneva	128 672.4	120 778.0	(5 963.9)	(4.9)	114 814.1	(1 954.0)	112 860.1
G. Administration, Vienna	42 904.5	44 677.9	(10 540.7)	(23.5)	34 137.2	278.4	34 415.6
H. Administration, Nairobi	3 908.9	9 913.4	252.1	2.5	10 165.5	1 725.9	11 891.4
Total	940 877.6	938 164.3	(62 132.5)	(6.6)	876 031.8	28 161.1	904 192.9

(2) *Extrabudgetary resources*

	1994-1995 expendi- tures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary administrative structures	28 481.3
30 587.7		29 070.9	United Nations Environment Fund and United Nations Habitat and Human Settlements Foundation	16 754.4
—		11 208.6	(ii) Extrabudgetary activities	
			Support to extrabudgetary substantive activities	4 745.8
2 786.4		4 167.7	Technical cooperation reimbursement resources	2 736.3
4 415.3		2 697.4	Peacekeeping operations	24 911.7
22 305.7		21 825.9	Trust Fund for German Language Translation	198.5
185.8		194.2	United Nations Fund for Drug Abuse Control	1 000.0
996.4		1 000.0	(b) Substantive activities	
			Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field	—
—		76.0	Trust Fund to Support the Efficiency Board	—
—		279.0	Trust Fund on the Strengthening of the United Nations System	—
—		317.0	French Language Trust Fund	28.2
18.9		24.0	Secretariat News Trust Fund	127.1
99.9		109.3	Trust Fund for Staff Health Promotion	16.9
4.0		14.3	Trust Fund for German Language Translation	2 272.8
1 759.8		1 972.8	Trust Fund for Interest on the Contributions to the United Nations Special Account	—
363.1		—	Trust Fund to Support the Survey of United Nations Staff on Harassment in the Work Place	—
—		26.1	International Seabed Authority Translation Library Endowment Fund	2 013.8
—		—	Trust Fund for International Cooperation for Development	—
99.6		102.0	Trust Fund on Cooperation between the United Nations and Switzerland in the Field of Archives	—
62.7		—	Other	5 887.0
55.9		130.0	(c) Operational projects	—
6 113.7		5 879.4		
—		—		
Total	69 854.9	79 094.6		89 673.8
Total (1) and (2)	1 010 732.5	1 017 258.9		993 866.7

Table 27.2 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	606 011.0	617 053.8	(57 620.0)	(9.3)	559 433.8	16 534.4	575 968.2
Other staff costs	85 363.5	76 207.4	(16 277.6)	(21.3)	59 929.8	2 157.7	62 087.5
Consultants and experts	440.8	349.7	128.1	36.6	477.8	30.7	508.5
Travel	3 073.9	1 431.8	(330.7)	(23.0)	1 101.1	58.0	1 159.1
Contractual services	30 143.4	32 797.4	4 457.5	13.5	37 254.9	1 813.8	39 068.7
General operating expenses	149 411.5	162 126.1	(16 705.3)	(10.3)	145 420.8	5 806.4	151 227.2
Hospitality	5.7	40.7	(13.5)	(33.1)	27.2	1.1	28.3
Supplies and materials	17 818.5	16 585.4	(1 223.1)	(7.3)	15 362.3	651.5	16 013.8
Furniture and equipment	16 334.7	9 384.4	697.3	7.4	10 081.7	396.7	10 478.4
Grants and contributions	32 274.6	22 187.6	24 754.8	111.5	46 942.4	710.8	47 653.2
Total	940 877.6	938 164.3	(62 132.5)	(6.6)	876 031.8	28 161.1	904 192.9

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Object of expenditure	1998-1999 estimates
	49 899.0	61 170.0	Posts	68 360.6
	11 913.3	11 378.8	Other staff costs	12 813.3
	84.4	465.8	Consultants and experts	82.9
	29.3	74.9	Travel	52.9
	1 045.8	42.3	Contractual services	244.1
	6 347.3	5 410.7	General operating expenses	6 905.8
	164.9	325.1	Supplies and materials	486.7
	370.9	185.0	Furniture and equipment	727.5
	—	42.0	Grants and contributions	—
Total	69 854.9	79 094.6		89 673.8
Total (1) and (2)	1 010 732.5	1 017 258.9		993 866.7

Table 27.3 Post requirements

Programme: Administrative services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	3	3	—	—	—	—	3	3
D-2	14	16	—	—	1	1	15	17
D-1	41	41	—	—	3	2	44	43
P-5	214	208	1	—	17	14	232	222
P-4/3	944	853	—	—	113	112	1 057	965
P-2/1	128	92	—	—	12	12	140	104
Total	1 345	1 214	1	—	146	141	1 492	1 355
General Service category								
Principal level	161	150	—	—	15	14	176	164
Other levels	1 927	1 536	7	—	188	185	2 122	1 721
Total	2 088	1 686	7	—	203	199	2 298	1 885
Other categories								
Security Services	176	171	—	—	9	9	185	180
Local level	89	89	—	—	174	174	263	263
Field Service	4	1	—	—	—	—	4	1
Trades and Crafts	223	186	—	—	4	4	227	190
Total	492	447	—	—	187	187	679	634
Grand total	3 925	3 347	8	—	536	527	4 469	3 874